

[illegible]

	APPROVED FY14	ESTIMATED	FY15	FY 15 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
CONTRACTED SVCS:				
5386 MISC SERVICE CONTRACTS				
5235 REP/MAINT 2 WAY RADIOS				
5246 REP/MAINT VEHICLES				
5250 REP/MAINT COMPUTER EQUIP				
5239 SNOW REMOVAL OUTSIDE				
5215 ELETRICAL SUPPLIES				
5256 STREET PAVING AND MARKING	\$2,000.00	\$ -	\$0.00	\$0.00
5305 MANAGEMENT CONSULTANT	\$29,000.00	\$ -	\$30,000.00	\$30,000.00
5306 PROF/TECH ADVERTISING	\$2,000.00		\$2,000.00	\$2,000.00
5310 ENGIN/ARCHITCHECTUAL				
5313 EMPLOYEE TRAINING	\$1,000.00	\$ -	\$1,000.00	\$1,000.00
TOTAL CONTRACTED SERVICES	\$ 34,000.00	\$ -	\$ 33,000.00	\$ 33,000.00

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	APPROVED FY14	ESTIMATED	FY15	FY 15 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5241 REPAIR/MAIN-BLDGS, GRNDS	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
5249 OFFICE EQP AND FURNITURE	\$ 500.00	\$ -	\$ -	\$ -
5253 TRAFFIC CONTROL EQUIPMENT	\$ 70,000.00	\$ 90,000.00	\$ 40,000.00	\$ 40,000.00
5343 PRINTING	\$ 5,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
5344 POSTAGE	\$ 100.00	\$ -	\$ -	\$ -
5348 INTERNET ACCESS EXPENSE	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
5356 ADVERTISING EXPENSE	\$ 400.00	\$ -	\$ 500.00	\$ 500.00
5420 OFFICE SUPPLIES	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5430 BLDG/EQUIP SUPPLIES	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
5450 CUST/HOUSEKEEPING SUPPLY	\$ 1,000.00	\$ 300.00	\$ 300.00	\$ 300.00
5501 FIRST AID KITS	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
5532 FIRE EXTINGUISHERS	\$ 400.00	\$ -	\$ 400.00	\$ 400.00
5542 METER SUPPLIES REPAIR	\$ 3,000.00	\$ 800.00	\$ 800.00	\$ 800.00
5563 REFERENCE MATERIALS	\$ 500.00	\$ -	\$ -	\$ -
5584 UNIFORM SUPPLIES	\$ 1,000.00	\$ 170.00	\$ 1,000.00	\$ 1,000.00
5588 EDUCATION/TRAINING SUPPLY	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
5589 IDENTIFICATION SUPPLIES	\$ 400.00	\$ -	\$ 300.00	\$ 300.00
5599 MISC SUPPLIES	\$ 5,000.00	\$ -	\$ -	\$ -
TOTAL SUPPLIES & MATERIALS	\$ 94,300.00	\$ 108,570.00	\$ 62,300.00	\$ 62,300.00

	APPROVED FY14	ESTIMATED	FY15	FY 15 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
<u>FIXED /OTHER CHARGES</u>				
5710 IN-STATE TRAVEL	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
5730 DUES & MEMBERSHIPS	\$ 1,500.00	\$ -	\$ 1,000.00	\$ 1,000.00
5788 MEAL ALLOWANCE	\$ 500.00		\$ 100.00	\$ 100.00
5745 REIMBURSEMENTS	\$ 500.00		\$ 300.00	\$ 300.00
TOTAL FIXED/OTHER CHARGES	\$ 3,500.00	\$ -	\$ 2,400.00	\$ 2,400.00

	APPROVED FY14	ESTIMATED	FY15	FY 15 BUDGET
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EQUIPMENT & CAPITAL				
5830 Parking Lot Improvements	\$ 130,000.00	\$ 125,000.00	\$ 50,000.00	\$ 50,000.00
EQUIP & CAPITAL EXPENSES	\$ 130,000.00	\$ 125,000.00	\$ 50,000.00	\$ 50,000.00